

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: James City County Emergency Communications **Total Request:** \$114,710

Date: September 23, 2002 **Total Actual:**

Difference:

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	147,266	154,629	
Total 911 calls handled by PSAP	17,952	18,850	
Total wireless 911 calls handled by PSAP	5,870	6,164	

(figures based on a 5% increase estimate)

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula Below		

Formula

$$\frac{\text{Number of wireless 911 calls}}{\text{Total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\text{_____} \times \text{_____} = \text{_____} \times \text{_____} =$$

PSAP: James City County Emergency Communications

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Four (4) trunk monthly charge @ \$84. per month	\$4,032	
Total LEC Costs	\$4,032	

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries	\$766,435	
Overtime	\$23,133	
Fringe benefits	\$261,601	
Training	\$11,000	
Total Personnel Costs for Formula below	\$1,062,169	

Formula

$$\frac{\text{Number of wireless 911 calls}}{\text{Total number of telephone calls}} \times \text{personnel cost of call takers and dispatchers} = \text{amount of funding}$$

wireless funding minimum percentage

Estimated

Actual

10.42% X \$1,062,169 = \$110,678.

I certify on behalf of James City County Emergency Communications that all funds will be used consistent with information provided to the Wireless Services Board.

Name and Title

Date